

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R640001) Public Safety Administration
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,734,703	\$ 4,860,294	\$ 5,427,386	\$ 5,591,361
OCIO Rate Adjustment	125,591	0	0	0
	<u>4,860,294</u>	<u>4,860,294</u>	<u>5,427,386</u>	<u>5,591,361</u>
Other Resources				
Balance Brought Forward (Approps	80,032	4,970	0	0
Receipts				
Federal Support	155,393	344,607	344,607	344,607
Local Governments	1,762,279	1,939,738	1,939,738	1,939,738
Intra State Receipts	28,673	10,389,000	814,001	814,001
Gov Fund Type Transfers - Other A	194,180	184,500	184,500	184,500
Fees, Licenses & Permits	965,230	1,061,766	842,500	842,500
Refunds & Reimbursements	165	150	150	150
	<u>3,105,920</u>	<u>13,919,761</u>	<u>4,125,496</u>	<u>4,125,496</u>
Total Resources	<u>\$ 8,046,246</u>	<u>\$ 18,785,025</u>	<u>\$ 9,552,882</u>	<u>\$ 9,716,857</u>
 FTE	 <u>33.86</u>	 <u>37.00</u>	 <u>42.00</u>	 <u>43.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,657,484	\$ 4,282,988	\$ 4,850,080	\$ 4,944,055
Personal Travel In State	4,444	9,250	9,250	9,250
State Vehicle Operation	8,569	8,000	8,000	8,000
Depreciation	759	0	0	0
Personal Travel Out of State	44,907	60,200	60,200	60,200
Office Supplies	18,828	24,532	24,532	24,532
Other Supplies	7,628	5,250	5,250	5,250

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Disposition of Resources (cont.)				
Printing & Binding	1,380	2,050	2,050	2,050
Uniforms & Related Items	1,989	0	0	0
Postage	8,686	9,600	9,600	9,600
Communications	783,137	544,000	544,000	544,000
Professional & Scientific Services	34,619	0	0	0
Outside Services	195,431	544,107	544,107	544,107
Intra-State Transfers	-933,363	10,362,266	143,001	143,001
Advertising & Publicity	8,909	8,000	8,000	8,000
Outside Repairs/Service	16,875	3,150	3,150	3,150
Reimbursement to Other Agencies	1,433,499	1,408,291	1,408,291	1,408,291
ITS Reimbursements	353,119	169,621	169,621	169,621
IT Outside Services	744,876	657,000	1,082,000	1,152,000
Gov Fund Type Transfers - Attorney	169,685	175,000	175,000	175,000
Gov Fund Type Transfers - Auditor	0	350	350	350
Gov Fund Type Transfers - Other A	451	3,750	3,750	3,750
Office Equipment	1,036	0	0	0
Equipment - Non-Inventory	2,950	20,000	20,000	20,000
IT Equipment	1,464,370	486,970	482,000	482,000
Other Expense & Obligations	5,580	0	0	0
Licenses	330	0	0	0
Refunds-Other	130	650	650	650
Balance Carry Forward (Approps)	4,970	0	0	0
Reversions	4,970	0	0	0
Total Disposition of Resources	<u>\$ 8,046,246</u>	<u>\$ 18,785,025</u>	<u>\$ 9,552,882</u>	<u>\$ 9,716,857</u>